

Hualapai Tribe
Funding Plan Summary Recommendation
Regional Director Recommendation:

- 1) Approve the Fiscal Year 2014 recommendation to fund the continuing strategies, as planned during the three year strategic planning, and as stated in the Regional Partnership Council's strategic direction.
- 2) Add any Carry Forward from Previous Years to the Fiscal Year 2014 Home Visitation strategy to allow for universal support to the target population of that strategy.
- 3) Allow for a temporary budget deficit in Fiscal Year 2015 for planning purposes, in alignment with the Board's goal to spend down the FTF Fund Balance.

Allocations and Funding Sources	2013			2014	2015
FY Allocation	\$114,391			\$111,687	\$111,821
Population Based Allocation	\$29,866			\$31,159	\$31,031
Discretionary Allocation	\$78,952			\$78,155	\$79,292
Other (FTF Fund balance addition)	\$5,573			\$2,373	\$1,498
Carry Forward From Previous Year	\$50,365*			\$8,238*	-
Total Regional Council Funds Available	\$164,756			\$119,925*	\$111,821

Strategies	Allotted	Awarded	Expended	Proposed Allotment	Proposed Allotment
Expansion: Increase slots and/or capital expense	\$30,293			\$0	
Food Security	\$5,831	\$5,831		\$5,831	\$5,831
Home Visitation	\$96,000	\$96,000	\$24,000	\$104,861	\$104,861
Native Language Preservation	\$16,338*			\$0	
Scholarships TEACH	\$6,600	\$6,600		\$6,600	\$6,600
Statewide Evaluation	\$1,456	\$1,456	\$1,456	\$2,633	\$2,940
Total	156,518*	\$109,887	\$25,456	\$119,925	\$120,232
Total Unallotted	\$8,238	\$31,293	\$84,431	-	(\$8,411)

* = May not be exact amounts. Pending Board Approval October 1-2, 2012